



TOWN OF WEST HARTFORD

Community Planning & Physical Services Committee
Town Hall, 50 South Main Street, Room 312

March 21, 2018

8:00 AM

Minutes

In attendance: Ben Wenograd, Chris Barnes, Dallas Dodge, Shari Cantor (phone), Beth Kerrigan (phone), Matt Hart, Pete Privatera, Liz Hewitt, Kimberly Boneham, John Phillips, Kim Holden, Duane Martin and Mark McGovern.

1. Call to Order: 8:00 am
2. Staff Reports/Communications

Duane Martin informed the committee about plans to pave Boulevard between Trout Brook and South Quaker which presents an opportunity for bicycle facilities. Plans have been reviewed with the Ped/Bike Commission and will include a Bike Lane eastbound, and a shared route westbound. Parking will have to be eliminated on the south side of street (eastbound). This is consistent with the Bicycle Facility Plan and letters will be going out to residents.

Mr. Martin also notified the committee that the Town's annual Storm Water Management report is being submitted to DEEP. It was as posted online and no comments were received from the public.

3. Business Item:
 - a. Fracking Waste Ordinance

The committee postponed discussion to a future meeting.

4. Budget Review

John Phillips reviewed the services that the Dept. of Public Works provided as well as department highlights and accomplishments that include the implementation of Mobile 311, a new waste management contract and progress with SMART, among others. Goals and objectives for FY 19 include the implementation of new fleet management software, new cameras in town garages and kiosks in the Brace Road Lot.

Overall, the proposed DPW budget shows a reduction of 8.9%, mainly due to the new waste disposal contract with Paines. This is a reduction in waste collection and transport.

The Management Division had a minor increase in training but other lines were reduced or held constant.

The Contractual Services Division includes waste collection, including collection from all 26 public buildings in town. Payroll shows an increase based on the inclusion of some Street Division payroll related to the leaf collection program. A reduction of revenue is the result of the elimination of an extra fee on homeowners that purchase a second waste barrel (green) from Paines.

The Street Maintenance Division, overall, has a slight increase due to the need for additional temporary staff to meet the requirements of the MS4 permit. Part time staff will be used for catch basin inspection. The increase in contractual services is due to snow plowing requiring small trucks. Other increases include minor equipment, solid waste disposal from street repairs and sidewalk repairs that are not part of capital improvements. Two new hires needed for MS4 requirements are starting soon.

The Fleet Maintenance Division include seven staff members that keep all rolling stock in good repair. There is a high demand for servicing cars, trucks, mowers, etc. A question was asked regarding any impact that a fracking ordinance could have on material used by the division. It will be researched but staff is doubtful it would cause any problem.

The Traffic Safety Control Division budget shows a 4.9% reduction attributable to greater coordination with Engineering, IT, WHPD and WHFD. DPW is aiming to fill the key manager position by July 1st.

The Grounds Maintenance Division expenditures show reductions throughout. The reduction in payroll is the result of a re-allocation of Grounds staff hours to the Streets Division for snow removal.

The Parking Lot Fund is an enterprise fund whereby expenditures are balanced by revenues. Regular payroll increase are off-set by reduction in temporary payroll resulting from the implementation of additional kiosks. Other increases are reflected in contractual services for escalator and garage maintenance and repairs, land lease costs, more kiosks and resurfacing a portion of the Brace Road Lot. The increasing operation cost of the garage escalators is prompting a feasibility study that will look at replacing escalators with elevators. A question was asked about the possibility of combining West Hartford's and Hartford's on-street parking app. Staff reported that it was looked at recently and a few obstacles were encountered but it could be looked at again in the future.

The Cemetery Fund has one full-time employee. Staff is evaluating the opportunity for monument sales that may be added to the budget and increase revenue.

5. Discussion of Proposed Budget/Council Questions

There were no follow up questions.

6. Adjournment: 9:03 am